

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: FRANKLIN COUNTY 911 _____ **Total Request: \$ 46,053.12** _____

Date: 06FEB2002 _____ **Total Actual: \$** _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		132,200	
Total 911 calls handled by PSAP		10,320	
Total wireless 911 calls handled by PSAP		305	
Wireless 911 to Total Call %		0.23%	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911	0.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Rescue Star Lease (approx 4,000/mnth x 6 months)	48,000.00	
Total Shared Equipment for Formula below	48,000.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$10.42\% \times \overset{48}{24,000} = 5,001.60$$

$$\times =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunkline Lease (48.48 / line x 2 lines x 12 months)	1,163.52	
Carrier Monthly Costs (est. 4 carriers x 206 x 4 months)	9,888.00	
Total LEC Costs	11,051.52	

PSAP: FRANKLIN COUNTY 911 _____**Personnel Costs:**

Description	Estimated Cost	Actual Cost
FULL TIME EMPLOYEES (11 MONTHS)	198,632.73	
Academy Memberships	2340.00	
Association Dues	60.00	
Conferences	500.00	
Total Personnel Costs for Formula below	201,532.73	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

_____ X Minimum = \$30,000.00

$$X =$$